

## UNCLASSIFIED

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)							DATE <b>February 2000</b>		
BUDGET ACTIVITY <b>6 - Management and Support</b>				PE NUMBER AND TITLE <b>0605896A Base Operations - Research, Development, Testing &amp; Evaluation</b>					
COST (In Thousands)	FY1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY2004 Estimate	FY2005 Estimate	Cost to Complete	Total Cost
Total Program Element (PE) Cost	233611	0	0	0	0	0	0	0	0
M0ZZ Base Operations - Army Materiel Command (AMC) Test Ranges	147428	0	0	0	0	0	0	0	0
M1ZZ Base Operations - AMC Major Subordinate Commands and Laboratories	73768	0	0	0	0	0	0	0	0
M4ZZ Base Operations - Corps of Engineers	12415	0	0	0	0	0	0	0	0
<p><b>A. <u>Mission Description and Budget Item Justification:</u></b> The Base Operations (BASEOPS) program financed those activities and functions necessary for operating and maintaining U.S. Army RDTE installations, laboratories, test ranges and a significant tenant/satellite population. BASEOPS activities and functions included: (1) operation of post supply functions; (2) direct and general maintenance activities; (3) operation and maintenance of transportation equipment and local transportation; (4) operation of laundry and dry cleaning plants and contractual services where Army-owned plants are not operated; (5) Army food service program; (6) support to military and civilian personnel; (7) operation and administration of unaccompanied personnel housing; (8) command element activities required for commanding all Army units assigned or attached to the installation; (9) automation activities; (10) reserve component support; (11) development and administration of morale, welfare and recreation facilities and activities along with quality of life initiatives for the military and their families; (12) police and security services and counterintelligence; (13) resource management operations; (14) Defense Finance and Accounting Service (DFAS); (15) contracting operations; and (16) records management and publications. This is a labor intensive program, providing salaries and related personnel benefits for authorized civilian personnel and associated administrative support functions outlined above. Funding does not include dollars required for Commercial Activities (CA) study or implementation costs resulting from current CA reviews. In FY2000, Base Operations was transferred to the Operations and Maintenance, Army (OMA) appropriation.</p>									

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**0605896A Base Operations - Research,  
Development, Testing & Evaluation**

<b>B. Program Change Summary</b>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Previous President's Budget (FY2000/2001 PB)	229573	0	0
Appropriated Value	230029		
Adjustments to Appropriated Value			
a. Congressional General Reductions	-456		
b. SBIR/STTR			
c. Omnibus or Other Above Threshold Reductions			
d. Below Threshold Reprogramming	+4038		
e. Rescissions			
Adjustments to Budget Years Since FY2000/2001 PB			
Current Budget Submit (FY2001 PB)	233611	0	0

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COST (In Thousands)	FY1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY2004 Estimate	FY2005 Estimate	Cost to Complete	Total Cost
M0ZZ Base Operations - Army Materiel Command (AMC) Test Ranges	147428	0	0	0	0	0	0	0	0
<p><b><u>Mission Description and Justification:</u></b> Finances installation management for operating and maintaining developmental test ranges assigned to the U.S. Army Test and Evaluation Command (TECOM), i.e., Yuma Proving Ground, AZ; Aberdeen Proving Ground, MD; Dugway Proving Ground, UT; and White Sands Missile Range, NM. Provides for the test infrastructure base support along with common service base support to over 100 tenants and satellites served by the four TECOM Major Range &amp; Test Facility Bases (MRTFB). Base Operations infrastructure includes fixed costs for payroll as well as personnel costs associated with downsizing and re-engineering the civilian workforce. Funds are required to: maintain minimum operating levels necessary to support the developmental test mission at AMC test ranges; prevent facility failures which jeopardize the health, safety and quality of life of the military and civilian personnel that work on these installations; support new missions passed to the four TECOM installations without resources (i.e., BASOPS for an additional 1.2M square foot from BRAC consolidations and construction; commercial activity implementation costs; Defense Mega Center fees; Defense Finance and Accounting Service (DFAS) support; restoration of English Village; etc.) and for computer modernization to include Local Area Network Upgrades, Technology Advancements, Equipment Replacement and Productivity Enhancements.</p> <p><b>FY 1999 Accomplishments:</b></p> <ul style="list-style-type: none"> <li>• 77827 Garrison, Aberdeen Proving Ground Support Activity, MD</li> <li>• 14031 Dugway Proving Ground, UT</li> <li>• 39802 White Sands Missile Range, NM</li> <li>• 15768 Yuma Proving Ground, AZ</li> <li>• Above funding included specific projects below: <ul style="list-style-type: none"> <li>- Civilian Illness and Injury Compensation Costs</li> <li>- Defense Finance and Accounting Services (previously operated by Army Installations).</li> <li>- Civilian Personnel Operations Center (Regionalized Civilian Personnel Operations).</li> <li>- Funded transfer of Materials Technology Laboratory, Watertown, MA to Aberdeen Proving Ground, MD (BRAC Action)</li> <li>- Provided minimum funding for English Village operations at Dugway Proving Ground, UT.</li> <li>- Military Policy (MP) conversion to civilian police/guards</li> <li>- Managerial Accountants (50 positions) transferred from DFAS back to TECOM Installations.</li> <li>- Funded minimum essential requirements.</li> <li>- Funded Y2K compliance support.</li> </ul> </li> </ul> <p>Total      147428</p>									
Project M0ZZ			Page 3 of 6 Pages			Exhibit R-2A (PE 0605896A)			

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<p><b>FY 2000 Planned Program:</b> Project funded in OMA.</p> <p><b>FY 2001 Planned Program:</b> Project funded in OMA.</p>		
<p>Project M0ZZ</p>		

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BUDGET ACTIVITY <b>6 - Management and Support</b>				PE NUMBER AND TITLE <b>0605896A Base Operations - Research, Development, Testing &amp; Evaluation</b>				PROJECT <b>M1ZZ</b>	
COST (In Thousands)	FY1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY2004 Estimate	FY2005 Estimate	Cost to Complete	Total Cost
M1ZZ Base Operations - AMC Major Subordinate Commands and Laboratories	73768	0	0	0	0	0	0	0	0
<p><b><u>Mission Description and Justification:</u></b> This project financed installation management for operating and maintaining other U.S. Army Materiel Command RDTE installations and laboratories, i.e., Army Research Laboratory (ARL), Adelphi, MD; Armament Research, Development and Engineering Center (ARDEC), Picatinny Arsenal, NJ; and Soldier and Biological Chemical Command (SBCCOM), Natick, MA. Provided for the infrastructure base support along with common service base support to tenants and satellites.</p> <p><b>FY 1999 Accomplishments:</b></p> <ul style="list-style-type: none"> <li>• 36535 ARDEC, Picatinny Arsenal, NJ</li> <li>• 23511 ARL, Adelphi, MD</li> <li>• 13722 SBCCOM, Natick, MA</li> </ul> <p>Total 73768</p> <p><b>FY 2000 Planned Program:</b> Project funded in OMA.</p> <p><b>FY 2001 Planned Program:</b> Project funded in OMA.</p>									
<div style="display: flex; justify-content: space-between;"> <span>Project M1ZZ</span> <span>Page 5 of 6 Pages</span> <span>Exhibit R-2A (PE 0605896A)</span> </div>									

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BUDGET ACTIVITY <b>6 - Management and Support</b>				PE NUMBER AND TITLE <b>0605896A Base Operations - Research, Development, Testing &amp; Evaluation</b>				PROJECT <b>M4ZZ</b>	
COST (In Thousands)	FY1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY2004 Estimate	FY2005 Estimate	Cost to Complete	Total Cost
M4ZZ Base Operations - Corps of Engineers	12415	0	0	0	0	0	0	0	0
<p><b><u>Mission Description and Justification:</u></b> This project financed BASEOPS activities and functions necessary for operating and maintaining the following U.S. Army Corps of Engineers RDTE laboratories: Waterways Experiment Station (WES), Vicksburg, MS; Cold Regions Research and Engineering Laboratories (CRREL), Hanover, NH; Construction Engineering Research Laboratory (CERL), Champaign, IL; and Topographic Engineering Center (TEC), Alexandria, VA.</p> <p><b>FY 1999 Accomplishments:</b></p> <ul style="list-style-type: none"> <li>• 3034 CERL, Champaign, IL</li> <li>• 3047 CRREL, Hanover, NH</li> <li>• 3168 TEC, Alexandria, VA</li> <li>• 3166 WES, Vicksburg, MS</li> </ul> <p>Total 12415</p> <p><b>FY 2000 Planned Program:</b> Project funded in OMA.</p> <p><b>FY 2001 Planned Program:</b> Project funded in OMA.</p>									
<div style="display: flex; justify-content: space-between;"> <span>Project M4ZZ</span> <span>Page 6 of 6 Pages</span> <span>Exhibit R-2A (PE 0605896A)</span> </div>									